

La Paz/Mohave Regional Partnership Council
SFY 2015 Funding Plan Recommendations

1. Approve the recommended allotments to fund continuing strategies for SFY 2015, as planned in the approved La Paz/Mohave three-year strategic direction for SFY 2013-2015.
2. Approve an increase in the Child Care Health Consultation (CCHC) strategy to support the higher cost of transportation in the La Paz/Mohave Region. This will bring total funding for CCHC in the region from \$51,926 in SFY 2014 to \$60,837 in SFY 2015.
3. ***Please note** that in SFY 2015 the Quality First Scholarships and Quality First Pre-K Scholarships will merge in to a single statewide scholarship strategy.

Allocations and Funding Sources	2013	2014	2015
SFY Allocation	\$3,897,043	\$3,651,533	\$3,733,973
Population Based Allocation	\$2,201,904	\$2,098,193	\$2,149,225
Discretionary Allocation	\$1,281,910	\$1,198,124	\$1,212,000
Other (FTF Fund balance addition)	\$413,229	\$355,216	\$372,748
Carry Forward From Previous Year	\$2,340,171	\$2,764,476	\$1,762,210
Total Regional Council Funds Available	\$6,237,214	\$6,416,009	\$5,496,183
Strategies	Allotted	Allotted	Allotted
Court Teams	\$410,000	\$400,000	\$400,000
Home Visitation	\$1,200,000	\$1,200,000	\$1,200,000
Children with Special Needs	\$150,000	\$150,000	\$150,000
Family, Friends & Neighbors	\$100,000	\$100,000	\$100,000
Preschool Start-Up/Expansion	\$85,000	\$264,300	\$0
Quality First	\$369,697	\$0	\$0
*Quality First Pre-K Scholarships	\$1,108,100	\$1,365,583	\$0
*Quality First Scholarships	\$397,063	\$450,948	\$2,205,894
Quality First Coaching & Incentives	\$0	\$326,082	\$348,485
Quality First Pre-K Mentoring	\$0	\$78,507	\$78,507
Quality First Academy	\$0	\$21,817	\$19,740
Quality First Inclusion Warmline	\$0	\$4,852	\$4,410
Quality First MHC Warmline	\$0	\$4,990	\$4,536
Quality First Warmline Triage	\$0	\$1,941	\$1,596
Quality First CCHC Warmline	\$0	\$994	\$987
Child Care Health Consultation	\$47,880	\$51,926	\$60,837
Community-Based Professional Development	\$400,000	\$400,000	\$400,000
Scholarships TEACH	\$66,000	\$0	\$0
Therapist Recruitment	\$51,584	\$0	\$0
Community Outreach (Staff-Directed)	\$83,000	\$83,000	\$83,000
Community Awareness (Staff-Directed)	\$30,000	\$30,000	\$30,000
Regional Needs and Assets Report	\$11,125	\$42,000	\$0
Statewide Evaluation (Staff-Directed)	\$107,344	\$193,948	\$255,216
Total	\$4,616,793	\$5,170,888	\$5,343,208
Total Unallotted	\$1,620,421	\$1,245,121	\$152,975

SFY 2016 – 2018
Projected Allotments
 La Paz/Mohave Regional Partnership Council

***Total Regional Council Funds Available assumes no change in the annual regional allocation and that 10% of funds allotted each year will carry-forward to the next fiscal year.**

Allocations and Funding Sources	2016 (Estimated)	2017 (Estimated)	2018 (Estimated)
FY Allocation	\$3,733,973	\$3,733,973	\$3,733,973
Population Based Allocation	\$2,149,225	\$2,149,225	\$2,149,225
Discretionary Allocation	\$1,212,000	\$1,212,000	\$1,212,000
Other (FTF Fund balance addition)	\$372,748	\$372,748	\$372,748
Carry Forward From Previous Year	\$687,295	\$534,320	\$534,320
Total Regional Council Funds Available	\$4,421,268	\$4,268,293	\$4,268,293
Strategies	Allotted	Allotted	Allotted
Court Teams	\$400,000	\$400,000	\$400,000
Home Visitation	\$1,200,000	\$1,200,000	\$1,200,000
Children with Special Needs	\$150,000	\$150,000	\$150,000
Family, Friends & Neighbors	\$100,000	\$100,000	\$100,000
Preschool Start-Up/Expansion	\$0	\$0	\$0
Quality First	\$0	\$0	\$0
Quality First Pre-K Scholarships	\$0	\$0	\$0
Quality First Scholarships	\$2,205,894	\$2,205,894	\$2,205,894
Quality First Coaching & Incentives	\$348,485	\$348,485	\$348,485
Quality First Pre-K Mentoring	\$78,507	\$78,507	\$78,507
Quality First Academy	\$19,740	\$19,740	\$19,740
Quality First Inclusion Warmline	\$4,410	\$4,410	\$4,410
Quality First MHC Warmline	\$4,536	\$4,536	\$4,536
Quality First Warmline Triage	\$1,596	\$1,596	\$1,596
Quality First CCHC Warmline	\$987	\$987	\$987
Child Care Health Consultation	\$60,837	\$60,837	\$60,837
Community-Based Professional Development	\$400,000	\$400,000	\$400,000
Scholarships TEACH	\$0	\$0	\$0
Therapist Recruitment	\$0	\$0	\$0
Community Outreach (Staff-Directed)	\$83,000	\$83,000	\$83,000
Community Awareness (Staff-Directed)	\$30,000	\$30,000	\$30,000
Regional Needs and Assets Report	\$0	\$0	\$30,000
Statewide Evaluation (Staff-Directed)	\$255,216	\$255,216	\$255,216
Total	\$5,343,208	\$5,343,208	\$5,373,208
Total Unallotted	-\$921,940	-\$1,074,915	-\$1,104,915